

Budget Request Brief for the 2004-2006 Biennium

(Submit one form for each request to the Secretary)

1. Agency name: Virginia Information Technologies Agency 2. Agency code: 136

3. Title of proposal: VITA Startup Equipment Outyear Costs

4. Priority of this proposal: 5 *Insert a number from 1 to 10, with 1 being highest priority and 10 being lowest*

5. Description of proposal

This brief requests funding for VITA's startup equipment that was mandated to be financed over a 3 year period for the period FY04 through FY06.

6. Justification/Rational/Consequences of not funding

A portion of VITA's startup costs was for equipment that was purchased and subsequently financed over a 3-year period, per DPB's request. This equipment was part of our initial request for \$5.167M in General Funds. The equipment purchases approved by DPB with associated outyear costs are as follows:

	<u>FY05</u>	<u>FY06</u>
Customer Care Center servers	\$134,000	\$134,000
VITANET firewall and network equip	\$312,000	\$312,000
VITANET facilities equip	\$ 28,000	\$ 28,000
VA Cisco Info Center equip	<u>\$ 45,000</u>	<u>\$ 45,000</u>
Total	\$519,000	\$519,000

A second request for additional start up costs is under development. The estimated equipment financing costs are \$595,000 in FY05 and an additional \$595,000 in FY06.

7. Resource Requirements

Fiscal year	Dollars		Positions	
	GF	NGF	GF	NGF
FY 2005	\$1,114,000		0	
FY 2006	\$1,114,000		0	

Approved for detailed submission:

Signature of Secretary

Date